

## 644 - Texas Juvenile Justice Department

Workforce Summary Document prepared by the State Auditor's Office.  
Based on information **self-reported** by the agency, the following items are worth noting.

### Full-Time Equivalent (FTE) Employees

This agency was established on December 1, 2011; therefore, it does not have five years of trend data available. FTE data for fiscal year 2012 reflects only the 9 months during which the agency had been in existence. Senate Bill 653 (82nd Legislature) created this agency by merging the Texas Youth Commission and the Texas Juvenile Probation Commission.

#### FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	N/A	N/A	N/A	N/A	3,144.7
Number Below or Above Limitation	N/A	N/A	N/A	N/A	-442.2
Percent Above or Below Limitation	N/A	N/A	N/A	N/A	-14.1%

3,144.7

2,702.5

FY 2012

FTEs

FTE Limitation

Source: State Auditor's Office Full-time Equivalent System.

### Employee Turnover<sup>a</sup>

Excluding interagency transfers, the turnover rate within the agency (21.0 percent) was higher than the statewide turnover rate (17.3 percent) and higher than the turnover rate of Article V agencies (18.9 percent) during fiscal year 2012. The fiscal year 2012 agency turnover rate including employees who transferred to another state agency or higher education institution was 22.8 percent.

626

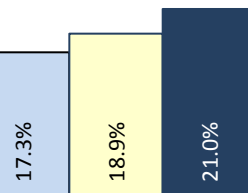
62

397

167

FY 2012

Involuntary Separations Voluntary Separations  
Retirements Total Separations



FY 2012

Statewide (Excluding Interagency Transfers)  
Article V: Public Safety & Criminal Justice (Excluding Interagency Transfers)  
Agency (Excluding Interagency Transfers)

### Compensation Information<sup>a</sup>

Currently, the average agency salary is lower than the statewide average. In fiscal year 2012, 89.3 percent of employees were paid below the salary range midpoint in which they were assigned.

#### Salary and Benefits Expenditures (in Millions)

\$100.4

\$21.0

\$79.4

FY 2012

Salary Expenditures Benefits Expenditures  
Total (Salary and Benefits)

#### Average Salary Trends

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Executive Director	N/A	N/A	N/A	N/A	\$ 172,000
Agency Average					\$ 38,707
Article Average	\$ 33,734	\$ 34,447	\$ 35,792	\$ 36,995	\$ 37,303
Statewide Average	\$ 37,350	\$ 38,461	\$ 39,265	\$ 39,804	\$ 40,160

Note: With the exception of the executive director, average salary is for classified regular, full-time employees only.

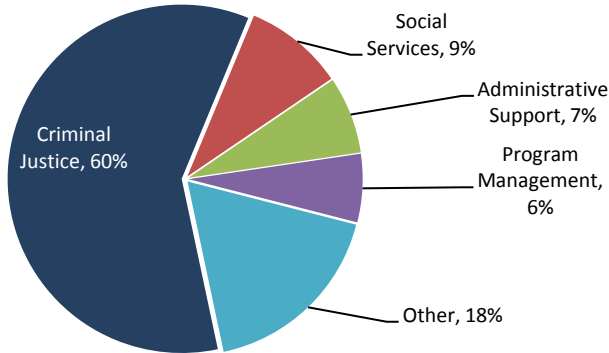
#### Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2011		Fiscal Year 2012	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	N/A	N/A	369	\$ 315,857
Merits			0	\$ 0
One-Time Merits			0	\$ 0
Equity Adjustments			19	\$ 65,559
Reclassifications			23	\$ 8,987
<b>Totals</b>			<b>411</b>	<b>\$ 390,403</b>

<sup>a</sup> Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

## Job Classifications<sup>b</sup>

### Fiscal Year 2012 Major Occupational Categories



### Agency Job Classifications

In fiscal year 2012, the majority (69.4 percent) of employees were classified in the following job titles: Juvenile Correctional Officer (56.6 percent), Case Manager (6.0 percent), Clerk (3.9 percent), and Administrative Assistant (2.9 percent).

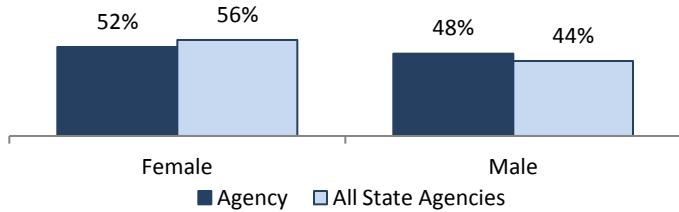
### Classification Compliance Audits

During the past two years, the agency did not participate in any classification compliance audits.

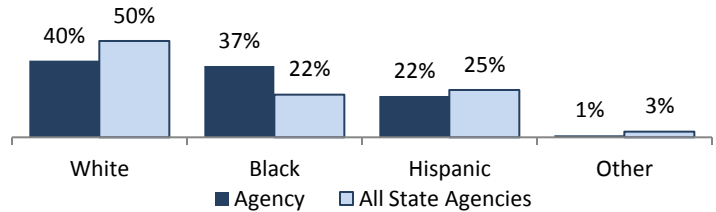
## Fiscal Year 2012 Workforce Demographics<sup>b</sup>

The agency was established on December 1, 2011; therefore, 100.0 percent of employees have less than 5 years of agency service. On average, employees at the agency were 44.2 years of age and had 0.5 years of agency length of service. Of the agency's employees, 64.0 percent were 40 years of age or older. The Employees Retirement System estimates that between fiscal years 2012 and 2015, 12.8 percent of the agency's workforce will be eligible to retire (based on fiscal year 2012 data).

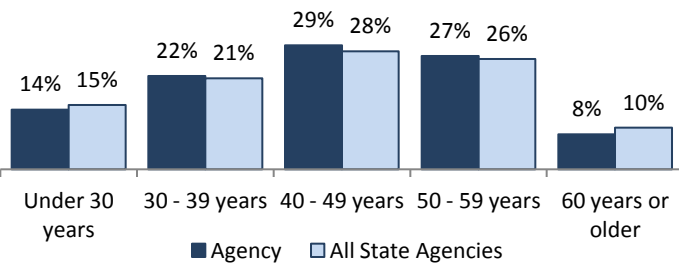
### Gender



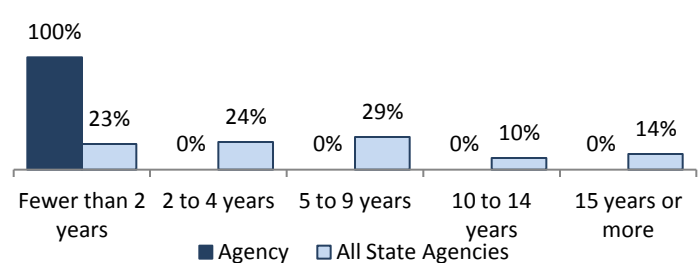
### Ethnic Group



### Age



### Agency Length of Service

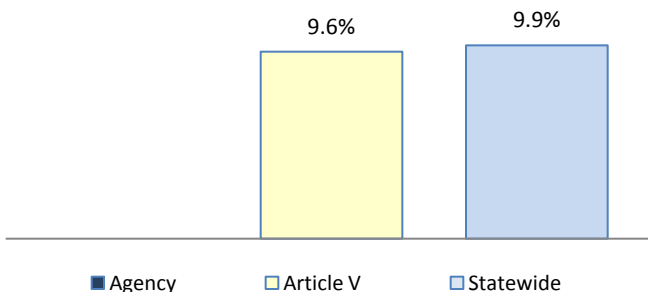


<sup>b</sup> Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

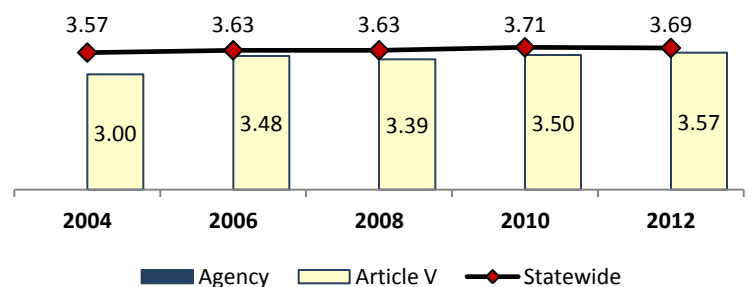
## Survey of Employee Engagement<sup>c</sup>

The Survey of Employee Engagement, administered by The University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. The agency did not participate in the survey.

### Percent of Employees Who Intend to Leave Within 1 Year<sup>d</sup>



### Overall Employee Satisfaction



<sup>c</sup> Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at The University of Texas at Austin.

<sup>d</sup> Percentage is based on the number of employees who answered the question.